

COMMUNITY DEVELOPMENT

MISSION STATEMENT

The Community Development Department's mission is to provide the core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods, and effective transportation planning. Staff is committed to providing these services to their customers and co-workers in an effective, efficient, and respectful manner.

DESCRIPTION

The Community Development Department consists of five divisions: Administration, Planning & Transportation, Housing & Redevelopment (please note that both the Redevelopment Agency and the Housing Authority budgets are located in separate sections of the budget), License & Code Services, and Building. Together, these divisions serve Burbank residents by managing the physical development of the City, maintaining the overall transit programs within the City boundaries, developing housing programs to benefit low and moderate income persons, enforcing City, State, County, and Federal Codes, collecting business licenses and business taxes, and reviewing building and safety issues.

OBJECTIVES

The overall objective of the Department is to provide long range physical, economic, transportation, and social planning for the City of Burbank. The objective of each Division for FY 08-09 is described below.

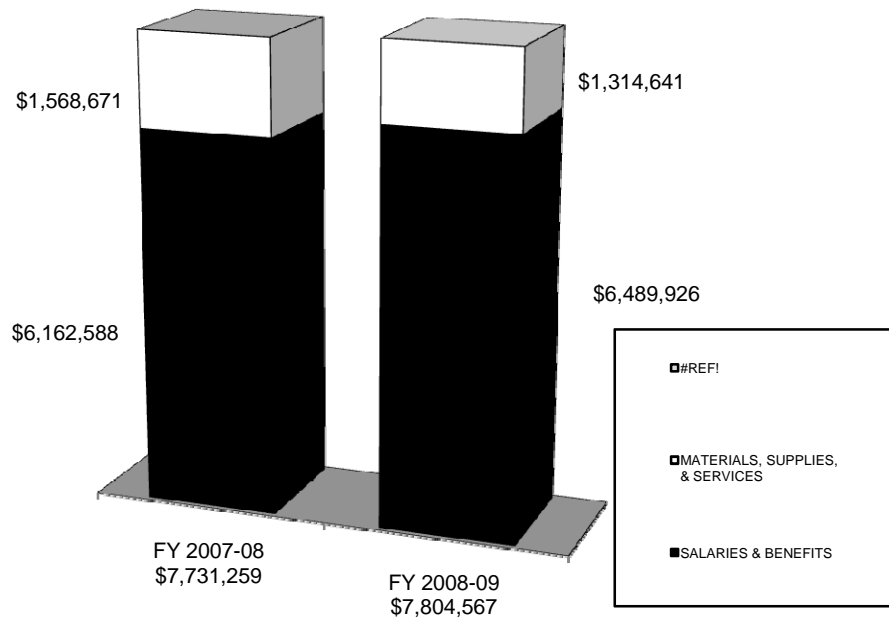
In the Planning & Transportation Division, the Planning Section anticipates processing approximately 200 applications, including various amendments, variances, developments, and permits annually. In addition, the Transportation Section will be implementing their \$26 million five-year capital improvement program utilizing grants, Local Return revenues, Development Impact Fee revenues, and Redevelopment funding. The Housing Authority is currently responsible for Section 8 Vouchers for individuals whose incomes fall below 50% of the median in Los Angeles County. The Redevelopment Agency will be implementing approved Capital Improvement Programs and the Low and Moderate Income Housing Programs. The License and Code Services Division anticipates generating approximately \$1,860,000 via the Business Tax and the Business License Programs. In addition, they will investigate over 5,000 citizen and inspector generated complaints. Lastly, the Building Division anticipates issuing 5,000 permits generating approximately \$3,000,000, investigating 1,000 complaints, and providing over 20,000 field inspections.

DEPARTMENT SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	61.500	64.000	64.000	
Salaries & Benefits	\$ 5,649,495	\$ 6,162,588	\$ 6,489,926	\$ 327,338
Materials, Supplies, Services	1,176,416	1,568,671	1,314,641	(254,030)
TOTAL	\$ 6,825,911	\$ 7,731,259	\$ 7,804,567	\$ 73,308

COMMUNITY DEVELOPMENT

Department Summary



2007-08 WORK PROGRAM HIGHLIGHTS

- The Blue Ribbon Task Force completed their final recommendations to City Council on fences, walls, and landscaping standards.
- Completed and adopted the state mandated updates to the Housing Element.
- Completed the construction of the Hollywood Way Class II Bikeway which has added an additional 1.25 miles of bikeable lanes to the City's existing bicycle network.
- Completed and adopted the 2007 California Building Codes based on new International Building Codes.
- Initiated public meetings on proposed Soft-Story Seismic Retrofit Ordinance including representatives from the State Seismic Safety Commission.
- Implemented the Burbank Shopping Cart Ordinance and the Shopping Cart Rebate Program.
- Implemented the Tobacco Retailers Licensing Ordinance.
- Began Phase III of the Business Tax Amnesty Program.
- Completed Phase II of the e-PALS Regulatory Business Permit System.
- Implemented Council-directed citywide pilot Proactive Code Enforcement Program.
- Implemented Secondhand Smoke Ordinance Education Ambassador Program.

2008-09 WORK PROGRAM GOALS

Building Division

- Continue the Student Building Design Competition Program for local high school students.
- Implement Soft-Story Seismic Retrofit Ordinance for multi-family residential structures determined to be at risk following damage studies from the 1994 Northridge earthquake.
- Promote customer service through an emphasis on e-commerce solutions, such as allowing basic permit applications to be submitted on-line which reduces customer time spent at the public counter.

License & Code Services Division

- Continue to conduct Citywide code enforcement for zoning codes, the property maintenance program (5,000 cases annually), and the State smoking law.
- Continue to enforce the Business Tax Program for 14,500 accounts; and the Regulatory Business License and Business Permit Program for 3,150 accounts.
- Complete Phase III of the Business Tax Penalty Amnesty Program.
- Complete Phase III and Phase IV of the License and Code Services Division's e-PALS Systems (Regulatory Licensing and Business Tax Systems).
- Continue to enforce the Burbank Shopping Cart Ordinance.
- Continue to enforce the Tobacco Retailers Licensing Ordinance.

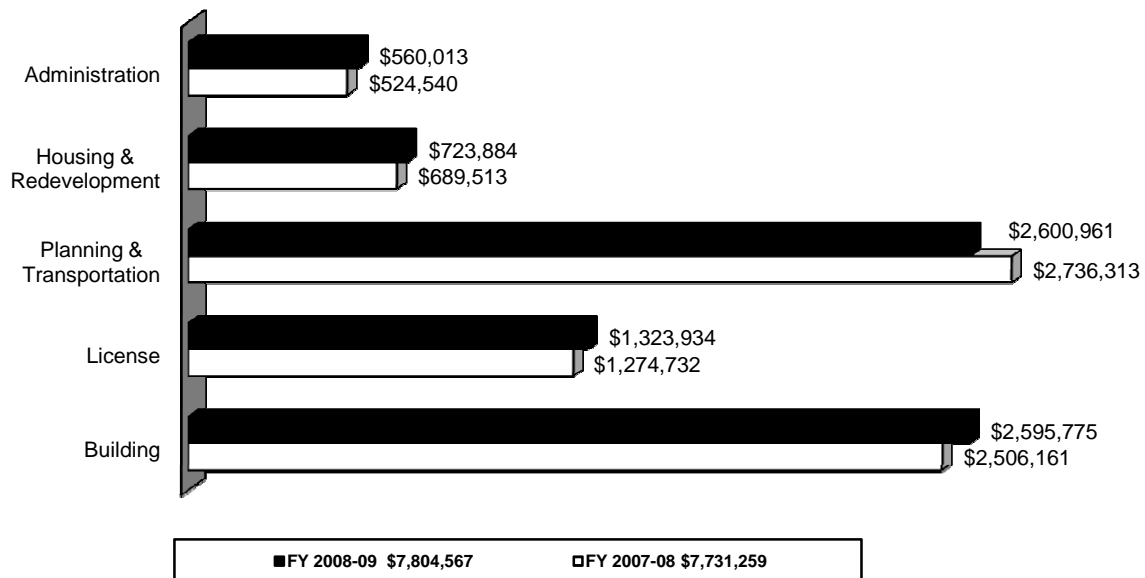
2007-08 WORK PROGRAM GOALS (cont.)

Planning & Transportation Division

- Finalize the update to the Land Use Element of the General Plan and begin work on Zoning Ordinance updates to implement the changes.
- Finalize the update of the Mobility Element of the General Plan.
- Continue to work with Public Works to implement Transportation Capital Improvement Program projects such as the San Fernando Connector/Empire Interchange Project and the Buena Vista/Alameda Intersection Widening.
- Continue to implement the Bicycle Master Plan to guide future bikeway planning and seek funding opportunities to construct bikeway projects in the Plan.
- Work with local and regional agencies to identify and implement improvements to public transit services.
- Continue to work with MTA and Caltrans to design and implement the relocation of City utilities that must be relocated to accommodate the Empire Interchange Project.
- Continue to assist Caltrans in the utility relocations for the construction of the SR 134 Ramp Project.
- Continue to work with Park, Recreation, and Community Services to market the new BurbankBus local shuttle service to residents and businesses.
- Work with Southern California Association of Governments to ensure that regional growth forecasts and regional planning documents reflect local plans and capacities.
- Update and maintain the Zoning Ordinance as needed to implement the goals and policies of the Housing Element, including emergency shelters, transitional housing, and mixed-use development standards.
- Continue to update the Open Space and Conservation Elements of the General Plan in conjunction with the Parks, Recreation, and Community Services Department.

COMMUNITY DEVELOPMENT

Summary by Division



Administration

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The Administration Division is responsible for the coordination of the five divisions in the Community Development Department and inter-divisional and inter-departmental coordination relating to agenda items for City Council, Redevelopment Agency, and Housing Authority meetings. Activities conducted within these divisions include budget development and financial management, personnel administration, organizational analysis, legislative monitoring, coordination of the department's technology improvements, and various other special projects.

OBJECTIVES

- Coordinate departmental budget development and provide fiscal administration.
- Coordinate inter-divisional and inter-departmental activities.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council, Agency, and Housing Authority meetings.
- Update and monitor City Council goals and objectives.
- Coordinate department representation at external marketing events.
- Enhance staff volunteerism within the community in a pursuit to build stronger connections between the department, residents, and local groups.
- Assist local non-profits, schools, and corporate businesses to create partnerships that are essential in enriching and strengthening the Burbank community.

DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	4.000	4.000	4.000	
Salaries & Benefits	\$ 456,515	\$ 503,395	\$ 542,766	\$ 39,371
Materials, Supplies, Services	17,577	21,145	17,247	(3,898)
TOTAL	<u>\$ 474,092</u>	<u>\$ 524,540</u>	<u>\$ 560,013</u>	<u>\$ 35,473</u>

Housing & Redevelopment Division

Housing and Grants Section

The Housing and Grants Section is part of the Housing & Redevelopment Division. This Section includes the Burbank Housing Authority and two federal grant programs: the Community Development Block Grant (CDBG), and the HOME Program. The United States Department of Housing and Urban Development (HUD) provides these funds on an annual basis.

The mission of the Housing and Grants Section is to provide opportunities for affordable housing to persons of low and moderate income, to assist public service agencies in the community, and to provide funds for physical improvements to low income areas. All materials, supplies, and services are delineated in Fund 117 for the Housing Authority, Fund 122 for CDBG, and Fund 128 for the HOME Program.

SECTION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	9.000	8.000	8.000	
Salaries & Benefits	\$ 702,212	\$ 689,513	\$ 723,884	\$ 34,371
TOTAL	<u>\$ 702,212</u>	<u>\$ 689,513</u>	<u>\$ 723,884</u>	<u>\$ 34,371</u>

Housing & Redevelopment Division

CDBG Program

001CD25A

The Community Development Block Grant (CDBG) Program is funded by the United States Department of Housing and Urban Development (HUD) for programs which meet a national objective: benefit low and moderate income families, aid in the prevention or elimination of slums and blight, or meet an urgent need. The City uses these funds for code enforcement, land acquisition, neighborhood revitalization, public improvements, school facility improvements, and assistance to non-profit agencies.

OBJECTIVES

HUD

- Provide decent housing.
- Provide a suitable living environment.
- Expand economic opportunities.

Consolidated Plan Goals & Objectives

- To improve and maintain the availability of housing and the quality/appearance/livability of residential areas.
- To improve and maintain public and City facilities.
- To improve and maintain City infrastructure.
- To improve and maintain economic base and viability.
- To improve and maintain public services and quality of life for all residents.

BUDGET HIGHLIGHTS

This program's budget previously funded one staff position for the administration and implementation of the CDBG Program and was reimbursed by Fund 122.CD25A. The administration of this program will now be funded directly in Fund 122 in its private contractual services account.

PROGRAM SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	1.000	-		
Salaries & Benefits	\$ 95,679	\$ -	\$ -	\$ -
TOTAL	<u>\$ 95,679</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Housing & Redevelopment Division

Section 8 Voucher Program

001CD26A

The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program that is funded by the United States Department of Housing and Urban Development (HUD). This Program provides rent subsidy payments directly to landlords on behalf of eligible tenants. The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank and is administered by the Housing & Redevelopment Division in the Community Development Department.

OBJECTIVES

- Expand housing opportunities for very low-income families.
- Utilize existing housing stock as affordable housing.
- Avoid concentrated areas of assisted housing.

BUDGET HIGHLIGHTS

The expenditures for the Section 8 Program are reimbursed by Fund 117.CD26A.

PROGRAM SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	8.000	8.000	8.000	
Salaries & Benefits	\$ 606,533	\$ 689,513	\$ 723,884	\$ 34,371
TOTAL	<u>\$ 606,533</u>	<u>\$ 689,513</u>	<u>\$ 723,884</u>	<u>\$ 34,371</u>

Planning & Transportation Division

The main focus of the Planning & Transportation Division is the physical development of the City. The Planning Section ensures that the City retains a sense of community and quality of life characterized by: well-maintained and attractive single and multi-family neighborhoods; and quality and clean retail, commercial, and industrial development compatible within a community of homes. The Transportation Section facilitates projects and improvements such as commuter rail, regional transit, vehicular traffic, bikeways, demand-responsive and fixed route shuttles, and the interconnection of all transportation modes within the City as well as integration with regional transportation systems.

OBJECTIVES

- Complete the update of the Land Use and Mobility Elements of the General Plan to reflect community and regional goals and objectives.
- Educate the community on the updates of the Land Use and Mobility Elements once they have been approved by the City Council.
- Provide a high level of coordination between land use issues and traffic and transportation concerns to ensure the orderly development of the City.
- Provide training to Division staff to ensure knowledge of both the Planning and Transportation programs.
- Continue to increase the use of the internet and other technologies to manage planning records and other planning documents so that they can be made available to the public.
- Complete the construction of a Bicycle Parking Station at the Downtown Metrolink Train Station to allow bicycle commuters a place to store their bicycles in a covered and secure location.

DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	17.000	17.000	17.000	
Salaries & Benefits	\$ 1,635,358	\$ 1,741,166	\$ 1,827,982	\$ 86,816
Materials, Supplies, Services	745,342	995,147	772,979	(222,168)
TOTAL	<u>\$ 2,380,700</u>	<u>\$ 2,736,313</u>	<u>\$ 2,600,961</u>	<u>\$ (135,352)</u>

Planning & Transportation Division

Planning Section

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The Planning Section's responsibilities include reviewing and processing current planning applications such as Planned Developments, Land Subdivisions, Variances, Conditional Use Permits, and other entitlements. Advance planning responsibilities include maintaining demographic information, updating elements of the General Plan, processing Zone Text and Zone Map Amendments, and implementation of the General Plan and the California Environmental Quality Act (CEQA).

OBJECTIVES

- Provide high quality staff support to the Planning Board and City Council by providing complete and accurate information on development project applications and other planning issues that come before the Board and Council.
- Process development project applications including Development Review, Conditional Use Permits, and Planned Developments in a timely and efficient manner while balancing the interests of project applicants, the surrounding neighborhood, the community, and ensuring that the Zoning Ordinance and Subdivision Ordinance are properly administered and enforced.
- Ensure that the General Plan reflects the community's vision for its future and promotes the overriding goals of protecting and enhancing the community while ensuring that growth is properly managed.
- Update and maintain the Zoning Ordinance as needed to implement the goals and policies of the General Plan.
- Review all projects for their potential environmental impacts as required by CEQA.
- Provide high quality customer service and offer complete and accurate information to clients at the public counter, on the telephone, and through the internet.
- Participate in regional planning programs and activities such as Southern California Association of Governments and its Arroyo Verdugo Sub-Region.

SECTION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	11.000	12.000	12.000	
Salaries & Benefits	\$ 1,171,846	\$ 1,262,064	\$ 1,327,413	\$ 65,349
Materials, Supplies, Services	724,470	969,089	750,461	(218,628)
TOTAL	<u>\$ 1,896,316</u>	<u>\$ 2,231,153</u>	<u>\$ 2,077,874</u>	<u>\$ (153,279)</u>

Planning & Transportation Division

Transportation Section

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The Transportation Section is responsible for traffic forecasting and programming transportation projects to meet the future demands in Burbank. The Transportation Section also administers the Proposition A and Proposition C funds allocated to the City by the Los Angeles County Metropolitan Transportation Authority (LACMTA) and allocates other local and regional funds for transportation improvements that are received by the City from grants and Development Impact Fees. The Transportation Section is responsible for seeking outside revenue from County, State, and Federal sources to fund transportation projects. A majority of the Proposition A and Proposition C Local Return funds allocated to the City support the local transit system, including the Dial-A-Ride service for elderly and disabled residents, Got Wheels!, and the BurbankBus Program, which is operated by the Park, Recreation, and Community Services Department. The Transportation Section also administers the City's Transportation Demand Management (TDM) Ordinance and works closely with the Burbank Transportation Management Organization (TMO) in reducing the number of peak-time employee trips.

OBJECTIVES

- Facilitate alternative transportation usage by improving access and information.
- Improve traffic operations at local freeway interchanges by continuing to work with Caltrans to develop programmed projects such as the SR 134 Ramp Project and the San Fernando Connector/Empire Interchange Project.
- Forecast and implement local capital improvement projects necessary to maintain local circulation at established standards.
- Participate in joint efforts with regional and other local agencies to plan and develop transportation and transit improvements that benefit the City and the region.
- Update the Mobility Element, the Infrastructure Blueprint, the Bicycle Master Plan, and the Pedestrian Master Plan to provide a policy and fiscal framework to guide future transportation decisions.
- Implement a development intensity standard to address traffic impacts caused by new commercial and mixed-use development.

BUDGET HIGHLIGHTS

Additional operating costs for the Transportation Section are budgeted in Fund 104 (Proposition A) and Fund 105 (Proposition C) located in the Special Revenue Funds section. Funds 104, 105, and 127 (Development Impact Fees) reimburse the General Fund for salaries, materials, and supplies directly attributable to transportation programming.

SECTION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	6.000	5.000	5.000	
Salaries & Benefits	\$ 463,512	\$ 479,102	\$ 500,569	\$ 21,467
Materials, Supplies, Services	20,872	26,058	22,518	(3,540)
TOTAL	<u>\$ 484,384</u>	<u>\$ 505,160</u>	<u>\$ 523,087</u>	<u>\$ 17,927</u>

License & Code Services Division

The License & Code Services Division consists of two sections: Code Enforcement and Business Tax & Business Licensing. Code Enforcement provides services such as property maintenance and zoning code enforcement, oversees the nuisance and public complaint tracking system, conducts code enforcement for adult entertainment issues, and enforces other relevant Burbank Municipal Codes and State laws such as the State smoking law.

Additionally, this Division administers the City's Business Tax and Regulatory Business License Programs which provide services to regulate business classifications, application processing, license issuance, record management, and compliance inspections. An example of this is administering the Taxicab Regulatory Licensing Program. In addition to serving the general public, these functions also provide support to other City departments and outside agencies.

OBJECTIVES

- Investigate and track 5,000 citizen complaints and inspector generated matters.
- Respond to citizens' concerns about private and public property maintenance, alleged zoning code violations, and numerous other Municipal, County, and State codes.
- Identify and suggest changes to the Burbank Municipal Code concerning enforcement of zoning, property maintenance and business licensing and taxing.
- Complete Phase III and Phase IV of the Division's Enterprise Permitting and Licensing System (e-PALS) technology upgrade, which includes a Business Tax and Business License Module to improve the availability of business tax & business license information and streamline daily registration activities.
- Implement a document imaging system to better maintain the storage of large volumes of business license, business tax, and code enforcement records.

DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	12.000	13.500	13.500	
Salaries & Benefits	\$ 973,016	\$ 1,133,409	\$ 1,152,519	\$ 19,110
Materials, Supplies, Services	109,646	141,323	171,415	30,092
TOTAL	<u>\$ 1,082,662</u>	<u>\$ 1,274,732</u>	<u>\$ 1,323,934</u>	<u>\$ 49,202</u>

License & Code Services Division

Code Enforcement Program

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The Code Enforcement Program provides comprehensive regulatory oversight of commercial, industrial, and residential properties in order to protect and enhance public health and safety, and maintain the City's property maintenance, zoning, and Municipal Code standards. Except for selected activity, most code enforcement is conducted on a reactive basis while proactive enforcement is also pursued with respect to overt code violations concerning public safety.

OBJECTIVES

- Provide code enforcement services in a timely manner and to the satisfaction of residents and business owners of the community.
- Continue to proactively monitor Residential Adjacent Commercial and Industrial Use Ordinance (RACI) related complaints.
- Continue to utilize and improve the new Enterprise Permitting and Licensing System (e-PALS) Code Enforcement Module in order to provide better tracking and reporting information on zoning, code enforcement, and property maintenance issues.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions and a computerized field inspection reporting system.
- Rid the City of visual blight by continuing to enforce the Burbank Shopping Cart Ordinance.

PROGRAM SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	5.000	6.250	6.250	
Salaries & Benefits	\$ 427,962	\$ 540,244	\$ 532,785	\$ (7,459)
Materials, Supplies, Services	64,565	62,044	67,997	5,953
TOTAL	<u>\$ 492,527</u>	<u>\$ 602,288</u>	<u>\$ 600,782</u>	<u>\$ (1,506)</u>

License & Code Services Division

Business License and Business Tax Program

001CD35A

The Licensing Program is comprised of the revenue generating Business Tax Program (approximately \$1.66 million annually for 14,500 accounts); and the regulatory Business License Program (approximately 3,150 accounts generating approximately \$200,000 annually).

OBJECTIVES

- Enforce the Burbank Municipal Code and State statutes relative to the taxing and licensing of businesses both in commercial and residential zones of the City.
- Improve the availability of business tax and business license information and streamline daily registration activities through a business license and business tax processing and automation program.

BUDGET HIGHLIGHTS

- Government Services account was increased by \$1,060 due to Los Angeles County raising its fees Massage Technician exams and massage establishment inspections.

PROGRAM SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	7.000	7.250	7.250	
Salaries & Benefits	\$ 545,054	\$ 593,165	\$ 619,734	\$ 26,569
Materials, Supplies, Services	45,081	79,279	103,418	24,139
TOTAL	<u>\$ 590,135</u>	<u>\$ 672,444</u>	<u>\$ 723,152</u>	<u>\$ 50,708</u>

Building Division

The Building Division consists of two programs: the Building Permit Program and the Field Inspection Program. Through these programs, the Building Division has the responsibility of enforcing compliance with mandated Federal and State codes, as well as the Burbank Municipal Building Code. The Building Division also maintains historical permit records for each property in Burbank.

To implement these programs successfully, the Building Division focuses on public information. The Building Division's efforts are directed to providing as much information as quickly and accurately as possible to the public in a form that is readily useable and understandable. The Building Division believes that by providing pertinent information, whether it is a new local ordinance requirement, a change in the building fee schedule, or an interpretation of a code item, many of the problems that arise can be resolved or even eliminated early in the project cycle. As a result of this public outreach, plan submittals are typically more complete, plan checks becomes less time consuming, and enforcement problems in the field are reduced.

OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions and document imaging.
- Promote green, sustainable, and energy-efficient design.
- Develop and administer collection of contractor and sub-contractor business taxes and licenses.
- Initiate Soft-Story Seismic Retrofit Program for multi-family structures. This program will continue the effort initiated after the Northridge earthquake to upgrade all at-risk structures.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	19.500	21.500	21.500	
Salaries & Benefits	\$ 1,882,394	\$ 2,095,105	\$ 2,242,775	\$ 147,670
Materials, Supplies, Services	303,851	411,056	353,000	(58,056)
TOTAL	<u>\$ 2,186,245</u>	<u>\$ 2,506,161</u>	<u>\$ 2,595,775</u>	<u>\$ 89,614</u>

Building Division

Building Permit Program

001CD41A

The Building Permit Program staff is responsible for examining all building plans for architectural, engineering, energy conservation, disabled accessibility, soil stability, and fire-life safety compliance with State of California and Burbank Building Codes, and issuing permits for all approved projects. Administrative verifications are also made for State contractor's licensing, workers' compensation insurance, and City business taxes and licenses prior to permit issuance.

The Building Division's emphasis in providing a more efficient and effective Permit Program focuses on a number of public information activities, including the Building Division's website, brochures, and code standards.

OBJECTIVES

- Issue 5,000 permits per year.
- Collect approximately \$3,000,000 in total revenues annually.
- Serve over 60 customers per day at the public counter.
- Provide policies interpreting specific code items to promote consistency in project review.
- Distribute informational publications on specific issues that affect construction projects, such as sustainable building methods, energy conservation, and environmental issues.

PROGRAM SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	9.950	10.850	10.850	
Salaries & Benefits	\$ 851,553	\$ 1,068,649	\$ 1,143,902	\$ 75,253
Materials, Supplies, Services	224,766	321,619	248,797	(72,822)
TOTAL	<u>\$ 1,076,319</u>	<u>\$ 1,390,268</u>	<u>\$ 1,392,699</u>	<u>\$ 2,431</u>

Building Division

Field Inspection Program

001CD41B

The Field Inspection Program staff is responsible for conducting inspections of construction activities for private projects and City-owned capital improvement projects. Inspections include enforcement of grading, building, electrical, mechanical, plumbing, and property maintenance regulations.

The number of inspections performed each year varies widely based on both the quantity and the complexity of projects within the City. Despite this unpredictability of construction scheduling, the Inspection Program staff regularly meets the Building Division standard of completing inspections the business day immediately following the date of the inspection request.

OBJECTIVES

- Enforce building and grading standards related to life-safety.
- Inspect and track compliance of Group III and IV buildings affected by the Reinforced Masonry Seismic Retrofit Ordinance.
- Implement updated State Water Quality Control Board requirements to the National Pollution Discharge Elimination System Permit for construction and post-construction Best Management Practices.
- Conduct field service and property maintenance inspections.
- Continue to enhance the Building Division's proactive and reactive inspection process when addressing code enforcement related matters in order to improve response time and resolution.

PROGRAM SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	10.550	10.650	10.650	
Salaries & Benefits	\$ 1,030,841	\$ 1,026,456	\$ 1,098,873	\$ 72,417
Materials, Supplies, Services	79,085	89,437	104,203	14,766
TOTAL	<u>\$ 1,109,926</u>	<u>\$ 1,115,893</u>	<u>\$ 1,203,076</u>	<u>\$ 87,183</u>

Administration Division

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		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		4.000	4.000	4.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 336,883	\$ 370,105	\$ 391,167	\$ 21,062
60012	Fringe Benefits	115,144	128,802	147,111	18,309
60022	Car Allowance	4,488	4,488	4,488	
		456,515	503,395	542,766	39,371
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62455	Equipment Rentals		\$ 4,395	\$ 4,395	
NON-DISCRETIONARY					
62241.1000	Direct Charges - Print Shop	1,824			
62485	F535 Comm Equip Rentals	6,590	7,111	7,061	(50)
62496	F537 Computer Equip Rentals	9,163	9,639	5,791	(3,848)
		17,577	21,145	17,247	(3,898)
PROGRAM TOTAL		\$ 474,092	\$ 524,540	\$ 560,013	\$ 35,473

Housing & Redevelopment Division

CDBG Program

001CD25A

	EXPENDITURES FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM PRIOR YEAR
STAFF YEARS	1.000			
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 80,031			
60012 Fringe Benefits	15,648			
	95,679			
PROGRAM TOTAL	\$ 95,679			

Section 8 Voucher Program

001CD26A

	EXPENDITURES FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM PRIOR YEAR
STAFF YEARS	8.000	8.000	8.000	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 446,358	\$ 500,637	\$ 516,201	\$ 15,564
60006 Overtime	160,175			
60012 Fringe Benefits		188,876	207,683	18,807
	606,533	689,513	723,884	34,371
PROGRAM TOTAL	\$ 606,533	\$ 689,513	\$ 723,884	\$ 34,371

Planning Division

001CD31A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		11.000	12.000	12.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 891,937	\$ 934,431	\$ 963,096	\$ 28,665
60006	Overtime	4,652	1,500	1,500	
60012	Fringe Benefits	275,257	326,133	362,817	36,684
		1,171,846	1,262,064	1,327,413	65,349
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62050	Planning, Survey, & Design	\$ 99,255	\$ 345,000	\$ 85,000	\$ (260,000)
62085	Other Professional Services	374,363	350,000	350,000	
62170	Private Contractual Services	1,975	4,000	4,000	
62300	Special Departmental Supplies	3,912	9,000	9,000	
62310	Office Supplies	20,021	19,750	19,750	
62420	Books & Periodicals	2,172	2,000	2,000	
62455	Equipment Rentals	11,240	10,040	10,040	
62700	Memberships & Dues	1,925	2,700	2,700	
62710	Travel	1,427	2,000	2,000	
62755	Training	3,796	4,450	4,450	
62895	Miscellaneous	2,652	5,500	5,500	
NON-DISCRETIONARY					
62000	Utilities		400	400	
62220	Insurance	151,952	151,952	151,952	
62470	F533 Office Equip Rentals	319	319		(319)
62475	F532 Vehicle Equip Rentals	9,079	18,138	16,939	(1,199)
62485	F535 Comm Equip Rentals	18,392	20,638	20,720	82
62496	F537 Computer Equip Rentals	21,990	23,202	66,010	42,808
		724,470	969,089	750,461	(218,628)
PROGRAM TOTAL		\$ 1,896,316	\$ 2,231,153	\$ 2,077,874	\$ (153,279)

Transportation Division

001CD32A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		6.000	5.000	5.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 345,214	\$ 346,570	\$ 353,802	\$ 7,232
60006	Overtime	1,463	5,233	5,233	
60012	Fringe Benefits	116,835	127,299	141,534	14,235
		463,512	479,102	500,569	21,467
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 2,083	\$ 3,200	\$ 3,200	
62310	Office Supplies	5,395	3,365	3,365	
62420	Books & Periodicals	433	450	450	
62700	Memberships & Dues	1,547	1,550	1,550	
62710	Travel	97	2,000	2,000	
62755	Training	1,204	3,550	3,550	
62895	Miscellaneous	715	800	800	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rentals			67	
62496	F537 Computer Equip Rentals	9,398	11,143	7,536	(3,607)
		20,872	26,058	22,518	(3,540)
PROGRAM TOTAL		\$ 484,384	\$ 505,160	\$ 523,087	\$ 17,927

License and Code Services Division

Code Enforcement Program

001CD34A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		5.000	6.250	6.250	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 316,724	\$ 388,625	\$ 378,720	\$ (9,905)
60012	Fringe Benefits	111,238	151,619	154,065	2,446
		427,962	540,244	532,785	(7,459)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 20,007	\$ 17,800	\$ 5,300	\$ (12,500)
62300	Special Departmental Supplies	999	6,044	1,044	(5,000)
62310	Office Supplies	1,442	1,670	1,670	
62440	Office Equip Maint/Repairs	248	257	257	
62895	Miscellaneous	439	473	473	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rentals	27,676	24,561	23,434	(1,127)
62496	F537 Computer Equip Rentals	13,754	11,239	35,819	24,580
		64,565	62,044	67,997	5,953
PROGRAM TOTAL		\$ 492,527	\$ 602,288	\$ 600,782	\$ (1,506)

License and Code Services Division

Business License and Business Tax Program

001CD35A

		EXPENDITURES FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM PRIOR YEAR
STAFF YEARS		7.000	7.250	7.250	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 396,611	\$ 427,102	\$ 440,955	\$ 13,853
60012	Fringe Benefits	148,443	166,063	178,779	12,716
		545,054	593,165	619,734	26,569
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 480	\$ 795	\$ 1,855	\$ 1,060
62145	Identification Services	3,232	5,494	5,494	
62170	Private Contractual Services	7,795	11,870	11,870	
62300	Special Departmental Supplies	1,059	2,133	2,133	
62310	Office Supplies	1,624	1,858	1,858	
62440	Office Equip Maint/Repairs	1,892	1,899	1,899	
62455	Equipment Rentals	0	504	504	
62895	Miscellaneous	598	369	369	
NON-DISCRETIONARY					
62470	F533 Office Equip Rentals	164	164		(164)
62475	F532 Vehicle Equip Rentals	23,976	42,954	44,959	2,005
62496	F537 Computer Equip Rentals	4,261	11,239	32,477	21,238
		45,081	79,279	103,418	24,139
PROGRAM TOTAL		\$ 590,135	\$ 672,444	\$ 723,152	\$ 50,708

Building Division

Building Permit Program

001CD41A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		9.950	10.850	10.850	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 618,248	\$ 778,229	\$ 820,916	\$ 42,687
60006	Overtime	2,903	1,000	1,000	
60012	Fringe Benefits	230,402	289,420	321,986	32,566
		851,553	1,068,649	1,143,902	75,253
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 78,816	\$ 88,335	\$ 88,335	
62300	Special Departmental Supplies	43,816	27,200	27,200	
62310	Office Supplies	185	10,126	10,126	
62420	Books & Periodicals	442	500	500	
62435	General Equip Maint/Repairs		207	207	
62440	Office Equip Maint/Repairs	150	1,242	1,242	
62645	Strong Motion Education		470	470	
62700	Memberships & Dues	312	350	350	
62755	Training	160	2,071	2,071	
62895	Miscellaneous		3,165	3,165	
NON-DISCRETIONARY					
62220	Insurance	28,587	28,587	28,587	
62470	F533 Office Equip Rentals	932	932		(932)
62485	F535 Comm Equip Rentals	37,822	35,499	34,022	(1,477)
62496	F537 Computer Equip Rentals	33,544	122,935	52,522	(70,413)
		224,766	321,619	248,797	(72,822)
PROGRAM TOTAL		\$ 1,076,319	\$ 1,390,268	\$ 1,392,699	\$ 2,431

Building Division

Field Inspection Program

001CD41B

		EXPENDITURES FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM PRIOR YEAR
STAFF YEARS		10.550	10.650	10.650	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 761,093	\$ 751,182	\$ 785,914	\$ 34,732
60006	Overtime	1,038			
60012	Fringe Benefits	268,710	275,274	312,959	37,685
		1,030,841	1,026,456	1,098,873	72,417
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 24,990	\$ 24,418	\$ 24,418	
62310	Office Supplies		103	103	
62420	Books & Periodicals	91	622	622	
62440	Office Equip Maint/Repair		518	518	
62700	Membership & Dues	185	400	400	
62755	Training	2,844	3,313	3,313	
62895	Miscellaneous	86	515	515	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rentals	40,144	49,370	42,552	(6,818)
62496	F537 Computer Equip Rentals	10,745	10,178	31,762	21,584
		79,085	89,437	104,203	14,766
PROGRAM TOTAL		\$ 1,109,926	\$ 1,115,893	\$ 1,203,076	\$ 87,183

ADMINISTRATION AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2006-07	STAFF YEARS 2007-08	STAFF YEARS 2008-09	CHANGE FROM PRIOR YEAR
COMMUNITY DEV DIR	1.000	1.000	1.000	
SR ADMINISTRATIVE ANALYST*	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST I **	1.000	1.000	1.000	
EXECUTIVE ASST	1.000	1.000	1.000	
TOTAL FULL TIME	4.000	4.000	4.000	
	*	*	*	
TOTAL STAFF YEARS	4.000 (4)	4.000 (4)	4.000 (4)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

** THE ADMINISTRATIVE ANALYST SERIES WAS REVISED IN MAY 2007 (RESO. 27,474, 27,475 & 27,476). AS A RESULT OF THIS CHANGE, POSITIONS WITH ADMINISTRATIVE ASSISTANT TITLES BECAME ADMINISTRATIVE ANALYST I, ADMINISTRATIVE ANALYST I BECAME ADMINISTRATIVE ANALYST II AND ADMINISTRATIVE ANALYST II BECAME SENIOR ADMINISTRATIVE ANALYST. THESE CHANGES DID NOT CAUSE ANY ADJUSTMENTS IN SALARIES OR BENEFITS.

HOUSING & GRANTS AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2006-07	STAFF YEARS 2007-08	STAFF YEARS 2008-09	CHANGE FROM PRIOR YEAR
HOUSING OFFICER	1.000	1.000	1.000	
GRANTS COORDINATOR	1.000			
HOUSING SPECIALIST	1.000	1.000	1.000	
HOUSING ASSISTANT	2.000	2.000	2.000	
HOUSING SERV ASST	2.000	2.000	2.000	
SR CLERK	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	9.000	8.000	8.000	
	*	*	*	
TOTAL STAFF YEARS	9.000 (9)	8.000 (8)	8.000 (8)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

PLANNING

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2006-07	STAFF YEARS 2007-08	STAFF YEARS 2008-09	CHANGE FROM PRIOR YEAR
CHIEF ASST CDD DIRECTOR		1.000	1.000	
DEPUTY CITY PLANNER	2.000	2.000	2.000	
SR PLANNER	3.000	3.000	3.000	
ASSOCIATE PLANNER	1.000	1.000	1.000	
ASST PLANNER	2.000	2.000	2.000	
PRINCIPAL CLERK			1.000	1.000
INTERMEDIATE CLERK			2.000	2.000
SR CLERK	2.000	2.000		-2.000
CLERICAL WORKER	1.000	1.000		-1.000
TOTAL FULL TIME	11.000	12.000	12.000	
	*	*	*	
TOTAL STAFF YEARS	11.000 (11)	12.000 (12)	12.000 (12)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

TRANSPORTATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2006-07	STAFF YEARS 2007-08	STAFF YEARS 2008-09	CHANGE FROM PRIOR YEAR
CHIEF ASST CDD DIRECTOR	1.000			
PRINCIPAL PLANNER	1.000	1.000	1.000	
SR PLANNER	1.000	1.000	1.000	
ADMIN ANALYST II **	1.000	1.000	1.000	
ASST TRANSPORTATION PLNR			1.000	1.000
ASST PLANNER	1.000	1.000		-1.000
SR CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	6.000	5.000	5.000	
	*	*	*	
TOTAL STAFF YEARS	6.000 (6)	5.000 (5)	5.000 (5)	

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LICENSE & CODE SERVICES

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2006-07	STAFF YEARS 2007-08	STAFF YEARS 2008-09	CHANGE FROM PRIOR YEAR
ASST CD DIR - LIC&CODE	1.000	1.000	1.000	
SR LIC&CODE SRV INSP	1.000	1.000	1.000	
LIC&CODE SRV INSP II	2.000	3.000	3.000	
PRINCIPAL CLERK	1.000	1.000	1.000	
LIC&CODE SRV INSP I	5.000	5.000	5.000	
ACCOUNT CLERK	1.000	1.000	1.000	
UTILITY WORKER	0.000	1.000	1.000	
TOTAL FULL TIME	11.000	13.000	13.000	
Part Time		*	*	*
LIC&CODE SRV INSP I	0.500 (1)			
UTILITY WORKER	0.500 (1)	0.500 (1)	0.500 (1)	
TOTAL PART TIME	1.000 (2)	0.500 (1)	0.500 (1)	
	*	*	*	
TOTAL STAFF YEARS	12.000 (13)	13.500 (14)	13.500 (14)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

BUILDING

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2006-07	STAFF YEARS 2007-08	STAFF YEARS 2008-09	CHANGE FROM PRIOR YEAR
ASST CD DIR-BLDG OFC	1.000	1.000	1.000	
DEPUTY BLDG OFFICIAL	1.000	1.000	1.000	
PRIN PLAN CHECK ENGR	2.000	2.000	2.000	
BLDG INSPECTOR MANAGER			1.000	1.000
PRINCIPAL BLDG INSP	1.000	1.000		-1.000
SR ELECTRICAL INSP	1.000	1.000	1.000	
SR PLAN CHK ENGINEER	1.000	1.000	1.000	
PLAN CHECK ENGINEER	1.000	2.000	2.000	
SR BLDG INSPECTOR	2.000	2.000	2.000	
BLDG INSPECTOR	4.000	4.000	4.000	
PERMIT COORDINATOR	1.000	1.000	1.000	
ADMIN ANALYST I **	0.000	2.000	2.000	
PERMIT TECHNICIAN	5.000	3.000	3.000	
TOTAL FULL TIME	20.000	21.000	21.000	
Part Time		*	*	*
PLAN CHECK ENGINEER	0.500 (1)	0.500 (1)	0.500 (1)	
TOTAL PART TIME	0.500 (1)	0.500 (1)	0.500 (1)	
		*	*	*
TOTAL STAFF YEARS	20.500 (20)	21.500 (22)	21.500 (22)	

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